

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Information and Education Bureau provides awareness to Idahoans and nonresidents regarding our fish and wildlife programs. Consumptive and nonconsumptive issues are addressed and highlighted through multi-media efforts.							
FY 2001 Original Appropriation							
3.00	FY 2001 Original Appropriation: HB 766 and HB 812						
Dedicated	16.59	1,152,600	557,300	25,000	0	0	1,734,900
Federal	5.75	399,700	328,500	4,000	0	0	732,200
Other	0.66	75,000	46,300	100,000	0	0	221,300
Total	23.00	1,627,300	932,100	129,000	0	0	2,688,400
Appropriation Adjustments							
4.42	Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.						
Dedicated	0.00	(32,200)	0	0	0	0	(32,200)
Federal	0.00	(11,100)	0	0	0	0	(11,100)
Other	0.00	(2,100)	0	0	0	0	(2,100)
Total	0.00	(45,400)	0	0	0	0	(45,400)
FY 2001 Total Appropriation							
Dedicated	16.59	1,120,400	557,300	25,000	0	0	1,702,700
Federal	5.75	388,600	328,500	4,000	0	0	721,100
Other	0.66	72,900	46,300	100,000	0	0	219,200
Total	23.00	1,581,900	932,100	129,000	0	0	2,643,000
Expenditure Adjustments							
6.31	FTP or Fund Adjustment: Reflect additional noncognizable federal funds and minor FTP adjustments.						
Dedicated	(0.02)	0	0	0	0	0	0
Federal	0.02	35,600	0	0	0	0	35,600
Total	0.00	35,600	0	0	0	0	35,600
6.51	Transfer Between Programs: Miscellaneous transfers.						
Dedicated	(1.00)	(31,200)	0	0	0	0	(31,200)
Other	0.00	0	(11,900)	0	0	0	(11,900)
Total	(1.00)	(31,200)	(11,900)	0	0	0	(43,100)
FY 2001 Estimated Expenditures							
Dedicated	15.57	1,089,200	557,300	25,000	0	0	1,671,500
Federal	5.77	424,200	328,500	4,000	0	0	756,700
Other	0.66	72,900	34,400	100,000	0	0	207,300
Total	22.00	1,586,300	920,200	129,000	0	0	2,635,500

Fish & Game, Department of
Information and Education

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Base Adjustments							
8.41 Removal of One-Time Expenditures: Remove non-cog'd federal funds provided in DU 6.31 and Capital Outlay.							
Dedicated	0.00	0	0	(25,000)	0	0	(25,000)
Federal	0.00	(35,600)	0	(4,000)	0	0	(39,600)
Other	0.00	0	0	(100,000)	0	0	(100,000)
Total	0.00	(35,600)	0	(129,000)	0	0	(164,600)
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
Dedicated	0.00	32,200	0	0	0	0	32,200
Federal	0.00	11,100	0	0	0	0	11,100
Other	0.00	2,100	0	0	0	0	2,100
Total	0.00	45,400	0	0	0	0	45,400
FY 2002 Base							
Dedicated	15.57	1,121,400	557,300	0	0	0	1,678,700
Federal	5.77	399,700	328,500	0	0	0	728,200
Other	0.66	75,000	34,400	0	0	0	109,400
Total	22.00	1,596,100	920,200	0	0	0	2,516,300
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
Dedicated	0.00	6,300	0	0	0	0	6,300
Federal	0.00	2,900	0	0	0	0	2,900
Other	0.00	500	0	0	0	0	500
Total	0.00	9,700	0	0	0	0	9,700
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
Dedicated	0.00	0	8,400	0	0	0	8,400
Federal	0.00	0	4,900	0	0	0	4,900
Other	0.00	0	500	0	0	0	500
Total	0.00	0	13,800	0	0	0	13,800
10.31 Replacement Items: Includes \$27,600 for one vehicle, \$17,400 for computer equipment, \$14,000 for video equipment, and \$2,900 for radios and camera equipment.							
Dedicated	0.00	0	0	61,900	0	0	61,900
Total	0.00	0	0	61,900	0	0	61,900
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
Dedicated	0.00	32,000	0	0	0	0	32,000
Federal	0.00	12,600	0	0	0	0	12,600
Other	0.00	900	0	0	0	0	900
Total	0.00	45,500	0	0	0	0	45,500

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10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees.							
Dedicated	0.00	14,900	0	0	0	0	14,900
Federal	0.00	5,000	0	0	0	0	5,000
Other	0.00	1,800	0	0	0	0	1,800
Total	0.00	21,700	0	0	0	0	21,700
10.71 External Nonstandard Adjustments: Not recommended. Provide for annual computer software upgrades. Department-wide total request is \$31,400.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.72 External Nonstandard Adjustments: Provide ongoing spending authority for federal funds non-cog'd in FY 2001 (DU 6.31) and then removed in DU 8.41 per budget development instructions.							
Federal	0.00	35,600	0	0	0	0	35,600
Total	0.00	35,600	0	0	0	0	35,600
FY 2002 Total Maintenance							
Dedicated	15.57	1,174,600	565,700	61,900	0	0	1,802,200
Federal	5.77	455,800	333,400	0	0	0	789,200
Other	0.66	78,200	34,900	0	0	0	113,100
Total	22.00	1,708,600	934,000	61,900	0	0	2,704,500
Program Enhancements							
12.01 Customer Service and Check Stations: Provide temporary staff needed to restore customer service levels, and provide timely and accurate fish and wildlife information to the citizens of Idaho. Also provide vehicle repair costs associated with the Department's volunteer program which assists with manning check stations, performing creel census, seed collection, habitat rehabilitation, etc.							
Dedicated	0.00	46,400	3,000	0	0	0	49,400
Federal	0.00	1,300	0	0	0	0	1,300
Total	0.00	47,700	3,000	0	0	0	50,700
12.02 Shooting Range Development: Provide for the development of safe shooting areas that sportsmen can use for practice.							
Other	0.00	0	0	60,000	0	0	60,000
Total	0.00	0	0	60,000	0	0	60,000
12.03 Video and Communication Equipment: Provide equipment needed to enable staff to effectively communicate with the public in regards to fish and wildlife issues. Recommendation funds all of the request except \$20,000 for editing equipment.							
Dedicated	0.00	0	0	14,000	0	0	14,000
Total	0.00	0	0	14,000	0	0	14,000
FY 2002 Total Governor's Rec.							
Dedicated	15.57	1,221,000	568,700	75,900	0	0	1,865,600
Federal	5.77	457,100	333,400	0	0	0	790,500
Other	0.66	78,200	34,900	60,000	0	0	173,100
Total	22.00	1,756,300	937,000	135,900	0	0	2,829,200